

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Norfolk Emergency Services Period: 2004

Total Received: \$694,361.80

Total Actual: \$796,900.77

Difference: \$102,538.97 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	565.000	499.038
Total 911 calls handled by the PSAP	260.000	226.353
Total wireless 911 calls handled by the PSAP	113.000	110.380

Percentage of wireless to total calls :22.12%

Percentage of wireless to 9-1-1 calls :48.76%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{113,000}{565,000} \times$ = \$ 0.00

Actual: _____ X = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 6.084.00	\$ 6.084.00
Total LEC Costs :	\$ 6.084.00	\$ 6.084.00

Personnel Costs:

Description	Estimated	Actual
Salaries and overtime	\$ 2,956,106.00	\$ 2,968,971.38
FICA	\$ 217,003.00	\$ 226,361.31
Hospitalization/VRS	\$ 258,280.00	\$ 369,908.35
Training costs	\$ 10,000.00	\$ 9,880.00
Total Shared Equipment for Formula:	\$ 3,441,389.00	\$ 3,575,121.04

Estimated: $\frac{113,000}{565,000} \times$ \$ 3,441,389.00 = \$ 688,277.80

Actual: $\frac{110,380}{499,038} \times$ \$ 3,575,121.04 = \$ 790,816.77

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: